

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## **Numerical Rounding**

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

## **Salaries**

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- This base is increased for all wage adjustments to occur prior to July 1, 2004 so as to incorporate current contractual increases.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA - 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 18.50% for police, and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance including retiree health insurance, and employee bus passes) – 14.69%.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of the public safety departments of Fire, Police and MDC. These departments remain at .5%. Smaller city departments also remain at a reduced rate.

## **Operating Expenses**

Department managers were required to provide detailed information supporting FY/05 budget requests for professional services, contract services and repairs and maintenance. Other FY/05 operating expenses were equal to FY/04 appropriated amounts. One-time appropriations for FY/04 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

## **Capital Expenditures**

New and replacement property items are included in the appropriate program appropriations within each of the funds.

## **Transfers**

- Workers' Compensation and insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/05. These transfers are identified by the Finance and Administrative Services Department, Risk Management Division based on the historical experience and exposure factors relative to each specific program. Year three of the five-year plan to address an \$11.57 million deficit continues in FY/05.
- Vehicle maintenance charges are estimated for FY/05 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs are based on historical average prices during an 18-month period ending December 2003.

## CITY OF ALBUQUERQUE TAX IMPOSITIONS

|  | IMPOSITION   | Maximum Currently<br>Allowed Imposed | USE Limitations   | FY/05<br>FULL-<br>YEAR<br>IMPACT |
|--|--|--------------------------------------|---|----------------------------------|
| <b>Gross Receipts Tax Distribution</b> |  | <b>2.7875% 2.5375%</b>               |   | \$310.4                          |
| <b>State Shared GRT</b>                | State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions  | <b>1.2250% 1.2250%</b>               | <b>Pledged to outstanding bonds</b>   | \$153.1                          |
| <b>Municipal GRT</b>                   | imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;                               | <b>1.2500% 1.2500%</b>               |   | \$149.8                          |
| Public Safety                          | Positive referendum 10/28/2003   | 0.2500%                              | Public Safety(11 months in FY/05)   |                                  |
| Basic Services                         | no referendum required   | 0.2500%                              | Basic services)   |                                  |
| General Purposes                       | no referendum required   | 0.5000%                              | Pledged to outstanding GRT bonds  |                                  |
| Transportation                         | positive referendum 3/31/99 imposed 10 year tax for transportation   | 0.2500%                              | Roads, transit, trails  |                                  |
| <b>Municipal Infrastructure GRT</b>    | positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum | <b>0.250% 0.0625%</b>                |   | \$7.5                            |
| General Purpose                        | not subject to referendum unless used for economic development   | 0.1250% 0.0625%                      | Any lawful purpose; second 1/16 may be used for economic development  |                                  |
| Economic Development and Transit       | positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum | 0.1250% 0.0000%                      | Economic development; regional transit systems; infrastructure investments  |                                  |
| <b>Municipal Environmental GRT</b>     | Referendum not required  | <b>0.0625% 0.0000%</b>               | Restricted by statute to water, sewer, solid waste  |                                  |
| <b>Gasoline Taxes</b>                  | imposed in one cent increments   |                                      |   |                                  |
| 2 Cent Gasoline Tax                    | Positive Referendum Required   | \$ 0.02 \$ 0.00                      | Restricted by statute to roads and transit  | \$0.0                            |
| <b>Property Taxes</b>                  |  |                                      |   |                                  |
| Operating Levy                         | vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I  | 7.65 mills 3.18                      | Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls. | \$23.5                           |
| Debt Service                           | positive referendum by G.O bond election every two years; includes P&I   | 7.976                                | Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes                | \$59.0                           |

## **TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/05**

### **LOCAL OPTION GROSS RECEIPTS TAX**

The Municipal Gross Receipts Tax authority is 1.25 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, while another 1/4 cent is dedicated to Basic Services. A 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax is in effect for ten years beginning January 1, 2000. A ¼ cent public safety tax was passed by the voters October 28, 2003 this was the last available local option gross receipts tax. No unused authority remains.

**Revenue available**

**\$0**

The City has imposed a 1/16 cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16 cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16 cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8 cent (two 1/16 cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

**Revenue available**

**\$20,775,000**

Albuquerque has authority for a 1/16 cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

**Revenue available**

**\$6,925,000**

### **PROPERTY TAX**

The City has authority to impose an Operational Levy of up to 7.65 mills. The FY/03 imposed average levy for residential and non-residential is 2.18 mills. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions. A movement of one-mill of property tax from CIP to operating was approved in the FY/04 Budget and increases current imposed levy to 3.18 mills.

**Revenue available**

**\$33,078,000**

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a Judgment Levy and put judgments over \$100,000 on the tax rolls. This levy was reduced from 8.976 to 7.976 in the FY/04 Budget, shifting 1 mill to operations.

### **GASOLINE TAX**

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and the tax must be approved by the voters.

**Revenue available**

**\$4,700,000**

### **FRANCHISE FEES**

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified revenues for gas, electric and 5% for Cable TV. The City has negotiated local exchange telecommunications franchises for 3% of specified revenues and a fiber optics "competitive franchise" at a rate of 5% of specified revenues.

### **LODGERS TAX**

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

**TOTAL UNUSED TAX AUTHORITY AVAILABLE**

**\$65,478,000**

# ACRONYMS

**ACAS** - American Correctional Association Standards

**ACT** - Albuquerque Clean Team

**ACVB** - Albuquerque Convention and Visitors Bureau

**ADA** - Americans with Disabilities Act

**ADR** - Alternative Dispute Resolution

**AFD** - Albuquerque Fire Department

**AGIS** - Albuquerque Geographic Information System

**AHCC** - Albuquerque Hispano Chamber of Commerce

**APD** - Albuquerque Police Department

**APS** - Albuquerque Public Schools

**BBER** - University of New Mexico, Bureau of Business and Economic Research

**BCDC** - Bernalillo County Detention Center

**Big I** - Interstate 25, Interstate 40 interchange reconstruction project

**BioPark** - Albuquerque Biological Park

**BRTS** – Bus Rapid Transit System

**CAO** - Chief Administrative Officer

**CBO** - Community Based Organization

**CPTED** - Crime Prevention through Environmental Design

**CIP** - Capital Improvements or Implementation Program

**COLA** - Cost-of-Living Adjustment

**COP** - Community Oriented Policing

**CPI-U** - Consumer Price Index for all Urban Consumers

**DOE** - Dept of Energy

**DOL** - Dept of Labor

**D/S** - Debt Service

**EPA** - Environmental Protection Agency

**EPC** - Environmental Planning Commission

**FD** - Fund

**FLSA** - Fair Labor Standards Act

**FTA** - Federal Transit Administration

**FTE** - Full-time Equivalent Position

**FY** - Fiscal Year

**GASB** - General Accounting Standards Board

**GI** – Global Insight economic forecasting, formerly Data Resources Wharton Econometric Forecasting Associates International

**GO BONDS** - General Obligation Bonds

**GDP** - Gross Domestic Product

**GFOA** - Government Finance Officers Association

**GPPAP** - Groundwater Protection Policy and Action Plan

**HOV** - High Occupancy Vehicle

**HUD** - U.S. Department of Housing and Urban Development

**HVAC** - Heating ventilation air conditioning

**IRB** - Industrial Revenue Bond

**ISD** - Information Services Division (Division of Department of Finance and Administrative Services)

**IRDC** - International Research Development Council

**JIT** - Just-In-Time

**MDC** – Metropolitan Detention Center

**MHz** - Megahertz

**MSA** - Metropolitan Statistical Area

**MRGCOG** - Middle Rio Grande Council of Governments

**NRF** - Nitrogen Removal Facility

**OED** - Office of Economic Development

**OMB** - Office of Management and Budget (division of the CAO's Office)

**ONS** - Office of Neighborhood Services

**OPO** - Office of Police Oversight

**OSHA** - Occupational Safety and Health Administration

**OVHD** - Indirect Overhead

**PERA** - Public Employees Retirement Association

**PILOT** - Payment in Lieu of Taxes

**POP** - Problem Oriented Policing

**RFP** - Request for Proposal(s)

**RO** - Revised Ordinances (City of Albuquerque)

**SAD** - Special Assessment District

**SID** - Special Investigations Division

**SOV** - Single Occupancy Vehicle

**T & A** - Trust and Agency

**TDM** - Transportation Demand Management

**TRFR** - Transfer

**TRU** - Telephone Report Unit

**UETF** - Urban Enhancement Trust Fund

**UNC** - Unclassified Position

**UNM** - University of New Mexico

**VIR** - Vehicle Inspection Report

**YDI** - Youth Development Inc.

**YR** – Year

## SELECTED GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues

ANNUALIZED COSTS: Costs to provide full year funding for services initiated and partially funded in the prior year

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

BONDED INDEBTEDNESS/BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year-Goal would look like

DETOX: Short name for the Detoxification and Treatment Facility in the Metropolitan Detention Center

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges

FINANCIAL PLAN: See Operating Budget.

FISCAL YEAR: In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters

FUND BALANCE: Fund equity of governmental funds

GENERAL FUND: Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

INDIRECT OVERHEAD: Cost of central services allocated back to a department through a cost allocation plan

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, etc.

MAINTENANCE OF EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases, or within a limited time frame

NON-RECURRING EXPENDITURES: Expenditure occurring only once, or within a limited time frame

NON-RECURRING REVENUES: Revenues generated only once

OPERATING: Term that applies to all outlays other than capital outlays

OPERATING BUDGET: Financial plan for future operations based on estimated revenues and expenditures for a specific period

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services

## SELECTED GLOSSARY OF TERMS

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future

RECURRING REVENUES: Revenues generated each and every year

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use

REVENUES: Amounts received from taxes and other sources during the fiscal year

ROSS: The City's payroll and human resource software program

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level, and is the smallest unit of budgetary accountability and control

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose

WORKING CAPITAL BALANCE: Remaining current assets in a fund if all current liabilities are paid with current assets

# NUMERIC LIST OF FUND NAMES BY CATEGORY

## **GENERAL FUNDS:**

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110 General

## **GRANT/PROJECT FUNDS:**

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205 Community Development Block Grants  
225 Culture and Recreation Projects  
235 Albuquerque BioPark Projects  
265 Operating Grants  
280 Law Enforcement Protection Projects  
285 City/County Projects  
730 Vehicle/Computer Projects

## **SPECIAL REVENUE FUNDS:**

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210 Fire  
215 Recreation  
220 Lodgers' Tax  
242 Air Quality  
260 Corrections and Detention  
282 Gas Tax Road  
287 Alarm Ordinance  
290 City/County Facilities  
292 Plaza del Sol Building

## **NON-ENTERPRISE DEBT SERVICE FUNDS:**

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405 Sales Tax Refunding Debt Service  
415 General Obligation Bond Debt Service  
435 City/County Building Debt Service

## **ENTERPRISE FUNDS:**

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611 Aviation Operating  
615 Airport Revenue Bond Debt Service  
641 Parking Facilities Operating  
645 Parking Facilities Revenue Bond Debt Service  
651 Refuse Disposal Operating  
655 Refuse Disposal System Debt Service  
661 Transit Operating  
671 Apartments Operating  
675 Apartments Debt Service  
681 Golf Courses Operating  
685 Golf Courses Debt Service  
691 Baseball Stadium Operating  
695 Baseball Stadium Debt Service  
805 Housing Authority

## **INTERNAL SERVICE FUNDS:**

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705 Risk Management  
715 Supplies Inventory Management  
725 Fleet Management  
735 Employee Insurance  
745 Communications Management

## **TRUST AND AGENCY FUND:**

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851 Open Space Expendable Trust

## **FUNDS REFERENCED:**

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240 Housing Bond  
275 Metropolitan Redevelopment  
305 Capital Acquisition  
335 Quality of Life  
340 Infrastructure Tax  
613 Airport Capital and Deferred Maintenance  
621 Joint Water and Sewer Operating  
622 Sustainable Water Supply Operating  
623 Treatment Plant Improvement Capital  
628 Joint Water and Sewer Rehab  
629 Joint Water and Sewer Capital  
631 Joint Water and Sewer Revenue Bond Debt Service  
653 Refuse Disposal Capital  
663 Transit Grants  
665 Transit Capital Grants  
683 Golf Courses Capital  
820 Trust & Agency  
850 Acquisition and Management of Open Space - Principal  
861 Urban Enhancement Expendable Trust

# GENERAL FUND PROGRAM STRATEGY

## BREAK DOWN BY GOAL

### HUMAN AND FAMILY DEVELOPMENT GOAL 1

**Cultural Services:**

CIP Libraries  
Public Library  
Strategic Support

Partner with Public Education  
Plan and Coordinate  
Supportive Services to Homeless  
Transitional Housing

**Family and Community Services:**

Community Recreation  
Develop Affordable Housing  
Early Childhood Education  
Emergency Shelter Services  
Health and Social Services  
Mental Health Services

**Parks and Recreation:**

Promote Safe Use of Firearms  
Provide Quality Recreation

**Senior Affairs:**

Access to Basic Services  
Strategic Support  
Well Being

### PUBLIC SAFETY GOAL 2

**Metropolitan Detention Center:**

Transfer to Fund 260

**Environmental Health:**

Animal Services  
Biodisease Management

Emergency Response  
Fire Prevention  
Fire Marshal's Office  
Logistics  
Technical Services  
Training

**Family and Community Services:**

Neighborhood Crime Reduction  
Reduce DWI  
Reduce Youth Gangs  
Substance Abuse

**Legal:**

Safe City Strike Force

**Fire:**

AFD Headquarters  
CIP Funded Employees  
Dispatch

**Police:**

Central Support Services  
Investigative Services  
Neighborhood Policing  
Off Duty Police Overtime

### PUBLIC INFRASTRUCTURE GOAL 3

**City Support Function:**

Transfer to Fund 405  
Transfer to Fund 435

Street Services  
Transfer to Fund 282  
Transfer to Fund 305  
Transfer to Fund 725

**Public Works:**

Construction  
Street CIP/Trans Infrastructure Tax  
Storm Drainage

**Transit:**

Transfer to Fund 661



# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

### **Parks and Recreation:**

Parks Management  
Quality Parks and Trails System  
Strategic Support  
Transfer to Capital Acquisition Fund

### **Planning:**

Code Enforcement  
Community Revitalization  
Development Process and Policy  
Long range Planning  
Strategic Support

## ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

### **Environmental Health:**

Consumer Health Protection  
Environmental Services  
Program Support

### **Parks and Recreation:**

Transfer to Fund 851

## ECONOMIC VITALITY GOAL 6

### **Chief Administration Office:**

Economic Development  
International Trade  
Office of Economic Development

### **City Support:**

Transfer to Lodgers' Tax Fund

### **Convention Center:**

Convention Center

### **Family and Community Services:**

Train Lower Income Persons  
Develop Community Based Activities

## COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

### **Cultural Services:**

Biological Park  
CIP Biological Park

### **Community Events**

Explora  
Museum

# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

**Chief Administrative Officer:**

Chief Administrative Officer  
Office of City Clerk  
Office of Management & Budget

**City Support Functions:**

Compensation In Lieu of Sick Leave  
Dues and Memberships  
Early Retirement  
Jt Committee on Intergov. Legislative Relations  
Transfer to Fund 265

**Council Services:**

Council Services

**Municipal Development Department:**

Design  
Design – recovered  
Facilities  
Special Events Parking  
Strategic Support  
Transfer to Fund 290  
Transfer to Fund 292  
Transfer to Fund 641

**Office of Internal Audit:**

Office of Internal Audit

**Finance and Administrative Services:**

Accounting  
Citizen Services  
City Buildings  
Citywide Financial Support Services  
Information Services  
Office of Capital Implementation  
Purchasing  
Strategic Support  
Tourism/Convention Center  
Treasury  
Transfer to Fund 290  
Transfer to Fund 292

**Human Resources:**

Personnel Services

**Legal:**

Legal Services  
Real Property  
Utility Franchising Office

**Mayor's Office:**

Mayor's Office

## CHANGES IN EMPLOYMENT

|                                 | ORIGINAL<br>BUDGET<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | PROPOSED<br>BUDGET<br>FY/05 |
|---------------------------------|-----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>TOTAL EMPLOYMENT:</b>        | <b>5,155</b>                | <b>5,125</b>                | <b>5,132</b>               | <b>5,108</b>                 | <b>5,430</b>                |
| Numerical Change from Prior Yr  | -231                        | -30                         | 7                          | -24                          | 322                         |
| Percentage Change from Prior Yr | -4.5%                       | -0.6%                       | 0.1%                       | -0.5%                        | 5.9%                        |
| <b>COMPONENTS:</b>              |                             |                             |                            |                              |                             |
| General Fund                    | 3,641                       | 3,680                       | 3,683                      | 3,659                        | 3,879                       |
| <b>Enterprise Funds</b>         |                             |                             |                            |                              |                             |
| Transit - 661                   | 441                         | 406                         | 407                        | 407                          | 496                         |
| Stadium Fund - 691              | 0                           | 1                           | 1                          | 1                            | 1                           |
| Total Enterprise Funds          | 441                         | 407                         | 408                        | 408                          | 497                         |
| <b>Other Funds</b>              |                             |                             |                            |                              |                             |
| Corrections/Detention - 260     | 485                         | 459                         | 459                        | 459                          | 473                         |
| Gas Tax Road Fund - 282         | 64                          | 59                          | 59                         | 59                           | 59                          |
| Alarm Ordinance Fund - 287      | 0                           | 5                           | 5                          | 5                            | 5                           |
| City/Cnty Bld Operations - 290  | 20                          | 20                          | 20                         | 20                           | 20                          |
| Plaza del Sol - 292             | 7                           | 7                           | 7                          | 7                            | 7                           |
| Risk Management - 705           | 33                          | 31                          | 31                         | 32                           | 32                          |
| Supplies Inventory Mgmt - 715   | 10                          | 9                           | 9                          | 9                            | 9                           |
| Fleet Management - 725          | 60                          | 55                          | 55                         | 54                           | 54                          |
| Employee Insurance - 735        | 9                           | 9                           | 9                          | 9                            | 9                           |
| Communications Mgmt - 745       | 11                          | 11                          | 11                         | 11                           | 11                          |
| Open Space - 851                | 43                          | 44                          | 44                         | 44                           | 53                          |
| Total Other Funds               | 742                         | 709                         | 709                        | 709                          | 732                         |
| <b>Grant Funds</b>              |                             |                             |                            |                              |                             |
| Community Development - 205     | 35                          | 33                          | 33                         | 33                           | 33                          |
| Operating Grants - 265          | 209                         | 203                         | 206                        | 206                          | 196                         |
| Housing Bond - 240              | 1                           | 1                           | 1                          | 1                            | 1                           |
| Transit Operating Grant - 663   | 23                          | 22                          | 22                         | 22                           | 22                          |
| Housing Authority - 805         | 63                          | 70                          | 70                         | 70                           | 70                          |
| Total Grant Funds               | 331                         | 329                         | 332                        | 332                          | 322                         |
| <b>TOTAL EMPLOYMENT</b>         | <b>5,155</b>                | <b>5,125</b>                | <b>5,132</b>               | <b>5,108</b>                 | <b>5,430</b>                |

## PERSONNEL COMPLIMENT BY PROGRAM

|   | ORIGINAL<br>BUDGET<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | PROPOSED<br>BUDGET<br>FY/05 |
|---|-----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>CHIEF ADMINISTRATIVE OFFICER DEPT.</b> |                             |                             |                            |                              |                             |
| Chief Administrative Officer              | 11                          | 13                          | 13                         | 13                           | 13                          |
| Office of City Clerk                      | 18                          | 18                          | 18                         | 19                           | 19                          |
| Office of Economic Development            | 5                           | 5                           | 5                          | 6                            | 6                           |
| Office of Management & Budget             | 13                          | 12                          | 12                         | 12                           | 12                          |
| International Trade                       | 0                           | 3                           | 3                          | 3                            | 3                           |
| Office of Emergency Management - 265      | 0                           | 1                           | 2                          | 2                            | 2                           |
| TOTAL FULL TIME POSITIONS                 | 47                          | 52                          | 53                         | 55                           | 55                          |
| <b>CONVENTION CENTER</b>                  |                             |                             |                            |                              |                             |
| Convention Center                         | 46                          | 38                          | 37                         | 37                           | 0                           |
| TOTAL FULL TIME POSITIONS                 | 46                          | 38                          | 37                         | 37                           | 0                           |
| <b>COUNCIL SERVICES</b>                   |                             |                             |                            |                              |                             |
| Council Services                          | 18                          | 19                          | 18                         | 18                           | 18                          |
| TOTAL FULL TIME POSITIONS                 | 18                          | 19                          | 18                         | 18                           | 18                          |
| <b>CULTURAL SERVICES</b>                  |                             |                             |                            |                              |                             |
| Biological Park                           | 129                         | 104                         | 107                        | 107                          | 121                         |
| Biological Park - CIP                     | 0                           | 24                          | 22                         | 22                           | 21                          |
| Public Library                            | 145                         | 137                         | 137                        | 137                          | 148                         |
| Public Library - CIP                      | 0                           | 2                           | 1                          | 1                            | 2                           |
| Strategic Support - CS                    | 59                          | 11                          | 11                         | 11                           | 11                          |
| Community Events                          | 14                          | 15                          | 16                         | 16                           | 15                          |
| Museum                                    | 28                          | 29                          | 28                         | 28                           | 43                          |
| TOTAL FULL TIME POSITIONS                 | 375                         | 322                         | 322                        | 322                          | 361                         |
| <b>ENVIRONMENTAL HEALTH</b>               |                             |                             |                            |                              |                             |
| Albuquerque Animal Care Center            | 85                          | 81                          | 81                         | 81                           | 94                          |
| Consumer Health Protection                | 17                          | 14                          | 14                         | 14                           | 14                          |
| Environmental Services                    | 16                          | 8                           | 8                          | 8                            | 8                           |
| Biodisease Management                     | 0                           | 4                           | 4                          | 4                            | 4                           |
| Program Support                           | 4                           | 3                           | 3                          | 3                            | 3                           |
| Operating Grants Fund - 265               | 22                          | 23                          | 23                         | 23                           | 23                          |
| TOTAL FULL TIME POSITIONS                 | 144                         | 133                         | 133                        | 133                          | 146                         |
| <b>FAMILY AND COMMUNITY SERVICES</b>      |                             |                             |                            |                              |                             |
| Provide Community Recreation              | 55                          | 54                          | 54                         | 55                           | 65                          |
| Develop Affordable Housing                | 4                           | 0                           | 0                          | 0                            | 0                           |
| Early Childhood Education                 | 95                          | 90                          | 90                         | 90                           | 103                         |
| Health and Social Services                | 14                          | 16                          | 16                         | 17                           | 26                          |
| Partner with Public Education             | 11                          | 14                          | 14                         | 13                           | 13                          |
| Plan and Coordinate                       | 25                          | 24                          | 24                         | 26                           | 26                          |
| Train Lower Income Persons                | 1                           | 1                           | 1                          | 1                            | 1                           |
| Plan and Coordinate - 205                 | 24                          | 20                          | 20                         | 20                           | 20                          |
| Neighborhood Crime Reduction - 205        | 10                          | 10                          | 10                         | 10                           | 10                          |
| Housing Bond Fund - 240                   | 1                           | 1                           | 1                          | 1                            | 1                           |
| Community Recreation - 265                | 1                           | 1                           | 1                          | 1                            | 1                           |
| Early Childhood Education - 265           | 34                          | 52                          | 52                         | 52                           | 52                          |

## PERSONNEL COMPLIMENT BY PROGRAM

|  | ORIGINAL<br>BUDGET<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | PROPOSED<br>BUDGET<br>FY/05 |
|--|-----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| Plan and Coordinate - 265                  | 6                           | 6                           | 6                          | 6                            | 6                           |
| Plan and Coordinate DWI Programs - 265     | 4                           | 2                           | 2                          | 2                            | 2                           |
| Reduce Youth Gangs - 265                   | 1                           | 1                           | 1                          | 1                            | 1                           |
| Substance Abuse - 265                      | 17                          | 4                           | 4                          | 4                            | 4                           |
| Train Lower Income Persons - 265           | 13                          | 0                           | 0                          | 0                            | 0                           |
| Develop Affordable Housing - 805           | 63                          | 70                          | 70                         | 70                           | 70                          |
| <b>TOTAL FULL TIME POSITIONS</b>           | <b>379</b>                  | <b>366</b>                  | <b>366</b>                 | <b>369</b>                   | <b>401</b>                  |
| <b>FINANCE AND ADMINISTRATIVE SERVICES</b> |                             |                             |                            |                              |                             |
| Accounting                                 | 38                          | 36                          | 36                         | 36                           | 36                          |
| Capital Implementation Program             | 29                          | 28                          | 0                          | 0                            | 0                           |
| City Buildings                             | 62                          | 103                         | 0                          | 0                            | 0                           |
| Information Services                       | 58                          | 61                          | 64                         | 63                           | 69                          |
| Purchasing                                 | 16                          | 16                          | 16                         | 16                           | 16                          |
| Strategic Support                          | 4                           | 5                           | 5                          | 4                            | 4                           |
| Treasury                                   | 20                          | 21                          | 21                         | 21                           | 21                          |
| Tourism/Convention Center                  | 0                           | 0                           | 0                          | 0                            | 2                           |
| Citizen Services                           | 0                           | 0                           | 0                          | 0                            | 29                          |
| City/Cnty Building - 290                   | 20                          | 20                          | 0                          | 0                            | 0                           |
| Plaza del Sol Building 292                 | 7                           | 7                           | 0                          | 0                            | 0                           |
| Employee Health Services - 705             | 2                           | 2                           | 2                          | 2                            | 2                           |
| Safety Office - 705                        | 8                           | 6                           | 6                          | 7                            | 7                           |
| Substance Abuse - 705                      | 2                           | 2                           | 2                          | 2                            | 2                           |
| Tort & Other Claims - 705                  | 11                          | 11                          | 11                         | 11                           | 11                          |
| Workers' Compensation - 705                | 8                           | 8                           | 8                          | 8                            | 8                           |
| Materials Management - 715                 | 10                          | 9                           | 9                          | 9                            | 9                           |
| City Communications - 745                  | 11                          | 11                          | 11                         | 11                           | 11                          |
| Baseball Stadium Fund - 691                | 0                           | 1                           | 0                          | 0                            | 0                           |
| <b>TOTAL FULL TIME POSITIONS</b>           | <b>306</b>                  | <b>347</b>                  | <b>191</b>                 | <b>190</b>                   | <b>227</b>                  |
| <b>FIRE</b>                                |                             |                             |                            |                              |                             |
| AFD Headquarters                           | 15                          | 17                          | 17                         | 17                           | 20                          |
| CIP Funded Employees                       | 2                           | 2                           | 2                          | 2                            | 2                           |
| Dispatch                                   | 16                          | 16                          | 16                         | 16                           | 27                          |
| Emergency Management                       | 1                           | 0                           | 0                          | 0                            | 0                           |
| Fire Marshal's Office                      | 35                          | 35                          | 35                         | 35                           | 36                          |
| Emergency Response                         | 391                         | 419                         | 419                        | 389                          | 551                         |
| Logistics                                  | 5                           | 7                           | 7                          | 7                            | 7                           |
| Paramedic Rescue                           | 119                         | 119                         | 119                        | 119                          | 0                           |
| Technical Services                         | 6                           | 7                           | 7                          | 7                            | 6                           |
| Training                                   | 12                          | 12                          | 12                         | 12                           | 16                          |
| <b>TOTAL FULL TIME POSITIONS</b>           | <b>602</b>                  | <b>634</b>                  | <b>634</b>                 | <b>604</b>                   | <b>665</b>                  |
| <b>HUMAN RESOURCES</b>                     |                             |                             |                            |                              |                             |
| Personnel Services                         | 31                          | 30                          | 30                         | 30                           | 30                          |
| Unemployment Compensation Risk Fund - 705  | 2                           | 2                           | 2                          | 2                            | 2                           |
| Employee Insurance Fund - 735              | 9                           | 9                           | 9                          | 9                            | 9                           |
| <b>TOTAL FULL TIME POSITIONS</b>           | <b>42</b>                   | <b>41</b>                   | <b>41</b>                  | <b>41</b>                    | <b>41</b>                   |
| <b>LEGAL</b>                               |                             |                             |                            |                              |                             |
| Safe City Strike Force                     | 0                           | 0                           | 0                          | 0                            | 14                          |
| Legal Services                             | 50                          | 60                          | 61                         | 61                           | 54                          |
| Real Property                              | 8                           | 8                           | 8                          | 8                            | 8                           |
| Utility Franchising Office                 | 5                           | 5                           | 4                          | 4                            | 0                           |
| <b>TOTAL FULL TIME POSITIONS</b>           | <b>63</b>                   | <b>73</b>                   | <b>73</b>                  | <b>73</b>                    | <b>76</b>                   |

## PERSONNEL COMPLIMENT BY PROGRAM

|   | ORIGINAL<br>BUDGET<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | PROPOSED<br>BUDGET<br>FY/05 |
|---|-----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>MAYOR DEPARTMENT</b>                     |                             |                             |                            |                              |                             |
| Mayor's Office                              | 9                           | 7                           | 7                          | 7                            | 7                           |
| TOTAL FULL TIME POSITIONS                   | 9                           | 7                           | 7                          | 7                            | 7                           |
| <b>METROPOLITAN DETENTION CENTER</b>        |                             |                             |                            |                              |                             |
| Administrative Support - 260                | 20                          | 20                          | 20                         | 20                           | 21                          |
| Community Custody - 260                     | 9                           | 13                          | 13                         | 13                           | 13                          |
| Corrections and Detention - 260             | 434                         | 426                         | 426                        | 426                          | 439                         |
| Detoxification and Treatment - 260          | 20                          | 0                           | 0                          | 0                            | 0                           |
| Metro Criminal Justice Coord. Council - 260 | 2                           | 0                           | 0                          | 0                            | 0                           |
| DWI-Addiction Treatment - 265               | 0                           | 20                          | 20                         | 20                           | 20                          |
| DWI-Soberting Services - 265                | 0                           | 16                          | 16                         | 16                           | 16                          |
| TOTAL FULL TIME POSITIONS                   | 485                         | 495                         | 495                        | 495                          | 509                         |
| <b>MUNICIPAL DEVELOPMENT</b>                |                             |                             |                            |                              |                             |
| Design                                      | 0                           | 0                           | 7                          | 7                            | 4                           |
| Design Recovered                            | 0                           | 0                           | 48                         | 48                           | 51                          |
| Facilities                                  | 0                           | 0                           | 103                        | 103                          | 108                         |
| Strategic Support                           | 0                           | 0                           | 15                         | 15                           | 16                          |
| City/County Building Fund - 290             | 0                           | 0                           | 20                         | 20                           | 20                          |
| Plaza del Sol Fund - 292                    | 0                           | 0                           | 7                          | 7                            | 7                           |
| Baseball Stadium Fund - 691                 | 0                           | 0                           | 1                          | 1                            | 1                           |
| TOTAL FULL TIME POSITIONS                   | 0                           | 0                           | 201                        | 201                          | 207                         |
| <b>OFFICE OF INTERNAL AUDIT</b>             |                             |                             |                            |                              |                             |
| Internal Audit                              | 11                          | 11                          | 11                         | 11                           | 11                          |
| TOTAL FULL TIME POSITIONS                   | 11                          | 11                          | 11                         | 11                           | 11                          |
| <b>PARKS AND RECREATION</b>                 |                             |                             |                            |                              |                             |
| Promote Safe Use of Firearms                | 4                           | 4                           | 4                          | 4                            | 4                           |
| Provide Quality Recreation                  | 19                          | 26                          | 26                         | 26                           | 29                          |
| Parks Management                            | 172                         | 127                         | 127                        | 128                          | 135                         |
| Quality Parks and Trails System             | 12                          | 46                          | 35                         | 32                           | 32                          |
| Strategic Support - PR                      | 11                          | 9                           | 9                          | 11                           | 12                          |
| Youth Recreation Grants - 265               | 1                           | 0                           | 0                          | 0                            | 0                           |
| Open Space Management - 851                 | 43                          | 44                          | 44                         | 44                           | 53                          |
| TOTAL FULL TIME POSITIONS                   | 262                         | 256                         | 245                        | 245                          | 265                         |
| <b>PLANNING</b>                             |                             |                             |                            |                              |                             |
| Code Enforcement                            | 33                          | 31                          | 31                         | 32                           | 40                          |
| Community Revitalization                    | 16                          | 20                          | 20                         | 19                           | 20                          |
| One Stop                                    | 84                          | 88                          | 87                         | 85                           | 86                          |
| Planning and Development Review             | 16                          | 15                          | 15                         | 16                           | 15                          |
| Strategic Support                           | 12                          | 13                          | 13                         | 13                           | 13                          |
| Comm. Dev. Block Grant - 205                | 0                           | 2                           | 2                          | 2                            | 2                           |
| Operating Grants - 265                      | 0                           | 1                           | 1                          | 1                            | 1                           |
| TOTAL FULL TIME POSITIONS                   | 161                         | 170                         | 169                        | 168                          | 177                         |

## PERSONNEL COMPLIMENT BY PROGRAM

|  | ORIGINAL<br>BUDGET<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | PROPOSED<br>BUDGET<br>FY/05 |
|--|-----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>POLICE</b>                                    |                             |                             |                            |                              |                             |
| Central Support Services                         |                             |                             |                            |                              |                             |
| - Civilian                                       | 236                         | 230                         | 230                        | 233                          | 235                         |
| - Sworn  | 41                          | 41                          | 41                         | 41                           | 41                          |
| Investigative Services                           |                             |                             |                            |                              |                             |
| - Civilian                                       | 80                          | 79                          | 79                         | 79                           | 79                          |
| - Sworn  | 194                         | 190                         | 190                        | 190                          | 205                         |
| Neighborhood Policing                            |                             |                             |                            |                              |                             |
| - Civilian                                       | 32                          | 50                          | 50                         | 50                           | 35                          |
| - Sworn  | 679                         | 713                         | 713                        | 713                          | 754                         |
| False Alarm Enforcement and Education Fund - 287 |                             |                             |                            |                              |                             |
| - Civilian                                       | 0                           | 5                           | 5                          | 5                            | 5                           |
| Investigative Services - 265                     |                             |                             |                            |                              |                             |
| - Civilian                                       | 8                           | 0                           | 0                          | 0                            | 0                           |
| Neighborhood Policing - 265                      |                             |                             |                            |                              |                             |
| - Civilian                                       | 0                           | 6                           | 8                          | 8                            | 8                           |
| - Sworn  | 41                          | 11                          | 11                         | 11                           | 0                           |
| Total Civilian Full Time                         | 356                         | 370                         | 372                        | 375                          | 362                         |
| Total Sworn and Cadets at Fiscal Year End        | 955                         | 955                         | 955                        | 955                          | 1,000                       |
| TOTAL FULL TIME POSITIONS                        | 1,311                       | 1,325                       | 1,327                      | 1,330                        | 1,362                       |
| <b>PUBLIC WORKS</b>                              |                             |                             |                            |                              |                             |
| Construction                                     | 41                          | 37                          | 35                         | 36                           | 35                          |
| Street CIP/Trans Infrastructure Tax              | 0                           | 66                          | 45                         | 45                           | 38                          |
| Storm Drainage                                   | 29                          | 28                          | 24                         | 24                           | 24                          |
| Street Services                                  | 132                         | 60                          | 59                         | 59                           | 70                          |
| Street Services - 282                            | 64                          | 59                          | 59                         | 59                           | 59                          |
| Fleet Management - 725                           | 60                          | 55                          | 55                         | 54                           | 54                          |
| TOTAL FULL TIME POSITIONS                        | 326                         | 305                         | 277                        | 277                          | 280                         |
| <b>SENIOR AFFAIRS</b>                            |                             |                             |                            |                              |                             |
| Access to Basic Services                         | 1                           | 0                           | 0                          | 0                            | 0                           |
| Well Being                                       | 33                          | 35                          | 35                         | 35                           | 35                          |
| Strategic Support                                | 8                           | 8                           | 8                          | 8                            | 8                           |
| Access to Basic Services - 265                   | 26                          | 26                          | 26                         | 26                           | 27                          |
| Well Being - 265                                 | 10                          | 10                          | 10                         | 10                           | 10                          |
| Strategic Support - 265                          | 5                           | 4                           | 4                          | 4                            | 3                           |
| Volunteerism - 265                               | 8                           | 8                           | 8                          | 8                            | 9                           |
| Community Development Fund - 205                 | 1                           | 1                           | 1                          | 1                            | 1                           |
| TOTAL FULL TIME POSITIONS                        | 92                          | 92                          | 92                         | 92                           | 93                          |
| <b>TRANSIT</b>                                   |                             |                             |                            |                              |                             |
| Sun Van - 661                                    | 102                         | 104                         | 104                        | 104                          | 104                         |
| Transit Services - 661                           | 339                         | 302                         | 303                        | 303                          | 392                         |
| Operating Grants Fund - 265                      | 12                          | 11                          | 11                         | 11                           | 11                          |
| Operating Grants Fund - 663                      | 23                          | 22                          | 22                         | 22                           | 22                          |
| TOTAL FULL TIME POSITIONS                        | 476                         | 439                         | 440                        | 440                          | 529                         |
| <b>TOTAL FULL TIME POSITIONS:</b>                |                             |                             |                            |                              |                             |
|  | 5,155                       | 5,125                       | 5,132                      | 5,108                        | 5,430                       |